

UNCLASSIFIED ADMINISTRATIVE EXPENSES - DIVISION OF SOLID WASTE GENERAL FUND PROGRAMS

Agency Mission

To provide funding support for programs administered/operated on behalf of the General Fund. This support provides refuse collection and disposal services to citizens, communities, and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals, and Evictions Programs.

Solid Waste General Fund Programs					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanup	\$24,678	\$29,716	\$29,716	\$31,131	\$31,131
Health Department Referral ¹	1,677	4,692	4,692	2,223	2,223
Evictions	12,302	22,034	22,034	15,547	15,547
Court/Board-Directed Cleanups	36,216	18,432	18,432	29,369	29,369
Total Expenditures	\$74,873	\$74,874	\$74,874	\$78,270	\$78,270
Income					
Cleanup Fees ²	\$34,118	\$20,000	\$20,000	\$20,000	\$20,000
Total Income	\$34,118	\$20,000	\$20,000	\$20,000	\$20,000
Net Cost to the County	\$40,755	\$54,874	\$54,874	\$58,270	\$58,270

¹ Health Department Referral expenditures can vary widely from year to year depending upon the size of the tasks requiring clean-up referred to the Division of Solid Waste Refuse Collection and Recycling Operations.

² The overall cost to the General Fund is reduced by fees recovered from property owners, who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ The Board of Supervisors made no changes to the FY 2004 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustment to this agency.

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County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

Solid Waste Refuse Collection and Recycling operates four programs on behalf of the General Fund for the collection and disposal of refuse that presents a hazard to health, safety, and welfare of County citizens. These programs include the Community Cleanup Program, the Health Department Referral Program, the Evictions Program, and the Court/Board-directed Cleanups. Fund 109, Refuse Collection and Recycling Operations, provides staff and equipment for program operations. All charges incurred by Fund 109 for providing collection/disposal services for these programs are billed to the General Fund. The overall cost to the General Fund is reduced by the amount of cleanup fees recovered from property owners for cleanup work performed on their property at the direction of the Health Department or the County courts. The recovered funds are returned to the General Fund by way of the revenue stream.

Key Accomplishments

- ◆ Issued all necessary permits to community and civic organizations for the Community Cleanup Program.
- ◆ Responded in a fully effective manner to all cleanup requests from the Health Department to eliminate unsanitary conditions.

FY 2004 Initiatives

- ◆ Maintain the established response rate to County agencies and community and civic groups for refuse collection and disposal support requests.
- ◆ Rectify all zoning violations and other potentially hazardous situations at the direction of the County Courts or the Board of Supervisors in a fully effective and timely manner.
- ◆ Work with the multi-agency Hoarding Task Force to identify properties with potentially hazardous conditions, County Health code violations, and/or zoning violations and assist in removing the hazardous conditions.

Performance Measurement Results

During FY 2002, the Court/Board directed activities were extensive, a total of 400 tons of refuse was collected and disposed. A contractor was hired to remove, dispose, and recycle, in accordance with the EPA guidelines, a 275 gallon heating oil storage tank and two 55 gallon drums of contaminated soil (hazardous material) under the Court/Board directed program. This program accommodated all requests for community improvement projects such as: a collaborative effort among the Fairfax-Falls Church Community Services Board, the Fairfax County Police Department, and a private business (who provided the equipment) to improve the surrounding area and functionality of the Fairfax County Animal Shelter (property not owned by the County).

The agency has experienced a 48 percent decline in the number of evictions since FY 2000. This may be a reflection of a better economy where fewer Fairfax County residents are being evicted. The increase in the average cost of evictions is due to an increase in the disposal rate, average tons collected per eviction in FY 2002, and the labor cost.

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Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ A net increase of \$3,396 in funding requirements based on the projected activity levels for FY 2004.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ There have been no revisions to this agency since approval of the FY 2003 Adopted Budget Plan.

Performance Measures

Objectives

- ◆ To continue completing 100 percent of approved refuse collection requests on the scheduled day, for community cleanups.
- ◆ To continue collecting and disposing refuse for 100 percent of Health Department clean-ups within the response time set by the Health Department for each request.
- ◆ To continue performing 100 percent of requested Eviction Cleanups within 24 hours when requested by the Sheriff's Office.
- ◆ To continue performing 100 percent of all cleanups directed by the County courts or approved by the Board of Supervisors in a timely manner.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Court/Board-directed Cleanups completed (1)	2	0	4 / 7	4	6
Community Cleanups completed	100	125	125 / 92	92	92
Health Department Cleanups completed (2)	2	0	2 / 2	2	2
Eviction Cleanups completed	160	98	125 / 83	91	91
Efficiency:					
Average cost per Court/Board-directed Cleanup	\$8,803	NA	\$9,493 / \$5,174	\$4,608	\$4,895
Average cost per Community Cleanup	\$280	\$243	\$251 / \$268	\$323	\$338
Cost per Health Department Cleanup	\$2,310	NA	\$2,346 / \$839	\$2,346	\$1,112
Cost per Eviction Cleanup (3)	\$129	\$131	\$155 / \$148	\$242	\$171

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Percent of complaints from the County Circuit Court on Cleanups	0%	NA	0% / 0%	0%	0%
Percent of Community Cleanup service rated good or better	95%	100%	95% / 100%	100%	100%
Percent of complaints from the Health Department on Cleanups	0%	NA	0% / 0%	0%	0%
Percent of complaints from Sheriff's Office on Eviction Cleanups	0%	0%	0% / 0%	0%	0%
Outcome:					
Percent of Court/Board-directed Cleanups completed as ordered	100%	NA	100% / 100%	100%	100%
Percent of Community Cleanups completed as scheduled	100%	100%	100% / 100%	100%	100%
Percent of Health Department Cleanups completed within the Health Department's timeframe	100%	NA	100% / 100%	100%	100%
Percent of Eviction Cleanups completed within 24 hours	100%	100%	100% / 100%	100%	100%

(1) Beginning in FY 2001, Court/Board-directed and Board-directed cleanups are shown as a separate cost element of the Division of Solid Waste General Fund Programs. The Community Cleanup Program absorbed previous expenditures associated with these activities. Since expenditures for the Court/Board-directed cleanups were tracked independently, indices for previous and future year estimates have been reflected. There were no referrals from the Court/Board during FY 2001.

(2) There were no referrals from the Health Department during FY 2001.

(3) The FY 2001 average cost per Eviction Cleanup excludes a one-time clean-up cost to unload and dispose of three warehouses of old furniture.